Health of the Marine Forces Reserve

POM-04

18 March 2002

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MISSION OF MARINE FORCES RESERVE

The Marine Corps Reserve is maintained for the purpose of providing trained units and individuals for active duty in the Marine Corps in time of war or national emergency, and at such other times as national security may require.

OVERALL ASSESSMENT

- MFR Budget – historically approx 5% of MC Budget
- What You Get:
  - 100% Civil Affairs/ANGLICO
  - 50% Tanks & Force Recon
  - 40% Air Refuelers
  - 33% FA-18 Sqdns & Arty Bns
  - 27% Inf Reg & 28% Air Def
  - 25% Combat Service Support
  - MARFOR/MEF staff augment
  - Ready Reserve Forces

BUT ACROSS THE FYDP . . . . .

- Operations and Maintenance under-funded
  - Decreased share in Marine Corps TOA.
  - Reduced Congressional supplementals.

USMC/USMCR TOA

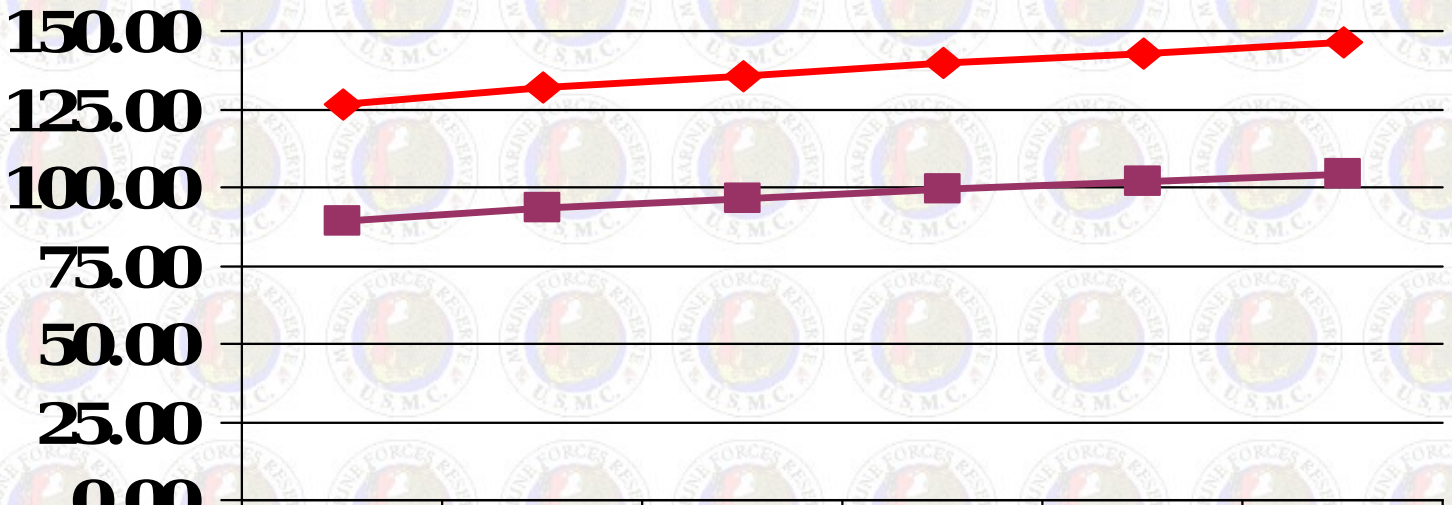
(Dollars in Millions)

	FY04	FY05	FY06	FY07
TOA for Marine Corps	$16,667	$17,664	$18,681	$19,990
TOA for Reserves*	$ 806	$ 842	$ 870	$ 897
MFR % of USMC TOA	**4.84%**	**4.77%**	**4.66%**	**4.49%**

Note: FY04 – FY07 represents Pres Bud 03 figures
*O&M,MCR, RPMC & MCNR

Operations & Maintenance Funding Profile vs Requirements

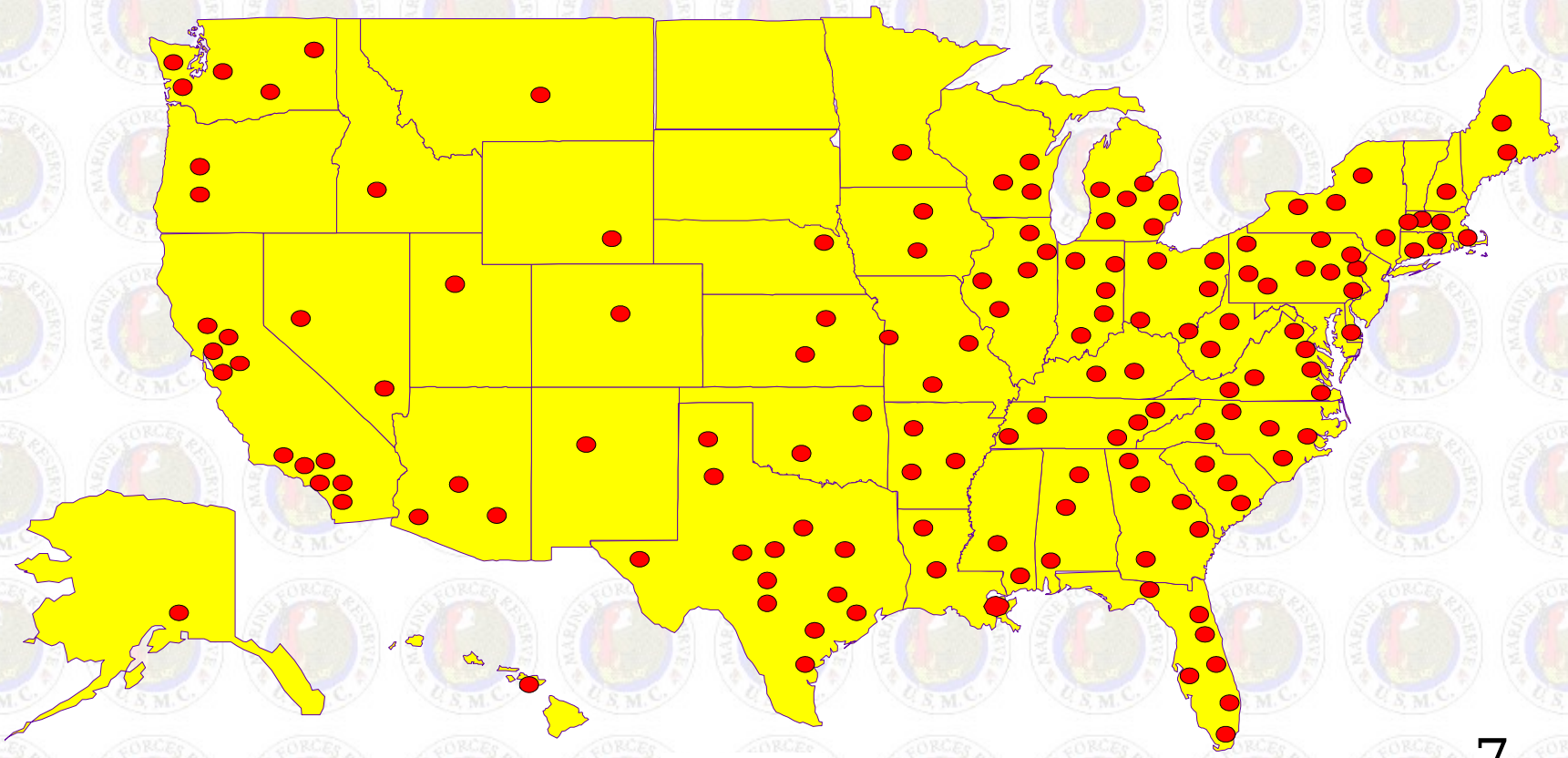
(Dollars in Millions)



	FY 04	FY 05	FY06	FY07	FY08	FY09
Requirements	126.40	131.75	135.72	139.69	142.47	146.48
Core Funding	89.02	93.23	96.46	99.19	102.07	104.16
Delta	37.38	38.52	39.26	40.5	40.4	42.32

"Most Visible Institutional Link to S

- **Geographically Dispersed**
- **187 Sites (23 Owned & 164 Shared)**



OPERATING FORCES

MFR OpFors authorization under funded

- FY04 Requirements $59.4M
- Core $47.6M
- POM 04 Initiatives $11.8M

➢ **POM 04 Initiatives:**

Operational Training

JCS Exercises

DLRs

CLDs

SAC 1

Corrosion Control

DATA

BASE SUPPORT

Base Operations authorization under funded

- FY04 Requirement $30.3M
- Core $24.2M
- POM 04 Initiatives $ 6.1M

- **POM 04 Initiatives:**

Safety Govt vehicle lease

Utilities Hazardous Waste

Lead Abatement Oil & Water Sep

StormWater Remediation Haz Waste Storage Site

ECE Analysis Compliance Projects

NEPA Analysis IN/CMP

Trng & ManPwr Permits ISSA

Oil & Water Separator Telephone Switch Eqpt

DATA

BASE SUPPORT (CONT)

FSRM authorization under funded

- FY04 Requirement $9.8M
- Core $5.7M
- POM 04 Initiatives $4.1M

➢ **POM 04 Initiatives:**

- Modernization of Facilities

CMFR – a major base/installation Commander with:

- 187 sites in 47 States/23 Marine Corps Owned Sites
- 2 Family Housing Areas (currently C4 condition)

OTHER ADMIN.

Other Admin. authorization under funded

- FY04 Requirement $13.0M
- Core $10.4M
- POM 04 Initiatives $2.6 M

➢ **POM 04 Initiatives:**

Civilian Personnel FTE **DFAS Programmer Spt**

Security Issues **VTC**

PSE **TOT**

ROWS/Oracle Licensing **Laptop Computers**

Telephone Replacemen **fice Equipt Replacement**

DATA

MCCS

MCCS authorization under funded

- FY04 Requirement $13.3M
- Core $ 1.0M
- POM 04 Initiatives $12.3M

➢ **Account shortfalls:**

- Semper Fit
- Youth Services
- Family Team Building
- TAMP

DATA

Unique Challenge to provide services:

- 187 different sites in 47 States
- Full-time and part-time Force

RESOURCE PRIORITIES

- Operating Forces funding to provide
  - Readiness – Equipment and Training
  - OpTempo Relief
- Base Support funding to provide
  - Facilities Upkeep & Restoration
- QOL funding to provide
  - Essential Personnel/Family Readiness
  - Basis of Family Team Building
- Other Admin.
  - Supports management of IRR

RESOURCE CONCERNS

Sufficient resources to:

- Ensure seamless integration of Reserve Forces into the Active component.

- Adequate infrastructure and security improvements at Reserve Training sites.

- Strengthening the readiness of our Marines/ families and expanding programs for:
  - Independent duty Marines . . . . and
  - The Drilling Reservist . . . . and
  - Their Families

RECOMMENDATIONS

- **Maintain a fair-share of Marine Corps TOA**

- **Fund MFR POM-04 Initiatives**
  - Ensures Gaining Force Commanders receive "Ready" forces
  - A case of "pay now or pay later (plus interest)."

BACK UP SLIDES

OPERATING FORCES

- **Operating Forces Initiatives = $11.8M**

Operational Training $3.45M
JCS Exercises $500K
-Cobra Gold
-UFL
DLRs $3.8M
CLDs $2.4M
SAC 1 $1.0M
Corrosion Control $637K

Return to OpFor

BASE SUPPORT

- **Base Operations Initiatives = $6.1M**

Safety	**$296K**
Govt vehicle lease	**$510K**
Utilities	**$54K**
Hazardous Waste	**$235K**
Lead Abatement	**$5K**
Oil & Water Sep	**$510K**
StormWater Remediation	**$150K**
Haz Waste Storage	**$280K**
Site ECE Analysis	**$400K**
Compliance Projects	**$600K**
NEPA Analysis	**$250K**

Cont.

BASE SUPPORT (cont.)

- **Base Operations Initiatives = $6.1M**

IN/CMP	**$160K**
Trng & ManPwr Permits	**$950K**
ISSA	**$1.0M**
Oil & Water Separator	**$460K**
Telephone Switch Eqpt	**$300K**

RETURN TO BASE SPT

OTHER ADMIN.

- **Other Admin. Initiatives = $2.6M**

Civilian Personnel FTE		**$280K**
DFAS Programmer Spt		**$124K**
Security Issues		**$150K**
VTC	**$50K**	
PSE	**$490K**	
TOT	**$263K**	
ROWS/Oracle Licensing		**$379K**
Laptop Computers	**$148K**	
Telephone Replacement		**$230K**
Office Equipt Replacement		**$500K**

Return to Other Admin

MCCS

- **MCCS = $12.3M**
  - **$11.323M – Fitness Center memberships for I&I Staffs and for SMCR Marines at 167 sites**
  - **$350K – Personal/Children & Youth Services –labor to start child care program in Chicopee, MA and TAMP classes**
  - **$464K – Family readiness training for Key Vol. (TAD, child care, parking)**
  - **$80K – DDR – SACO, Urine analysis support**
  - **$49K – General Spt – attending CMC and other training conferences**

Return to MCCS